

Legislative
 Coordinator - Don Chaffee
 Office of Fiscal Analysis

	Page #	Analyst	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
					FY 16	FY 17	FY 16	FY 17
General Fund								
Legislative Management	2	DC	57,556,153	71,300,194	75,874,072	77,244,673	69,571,708	73,288,365
Auditors of Public Accounts	8	DC	11,013,745	12,332,370	12,922,767	12,960,464	12,650,899	12,687,964
Commission on Aging	10	DC	308,833	458,080	495,515	525,551	454,629	454,629
Permanent Commission on the Status of Women	13	DC	524,959	872,885	753,270	790,933	625,880	617,880
Commission on Children	16	DC	664,377	749,074	923,140	971,737	869,321	769,321
Latino and Puerto Rican Affairs Commission	19	DC	308,327	447,667	626,563	629,998	445,481	445,481
African-American Affairs Commission	22	DC	222,573	302,617	440,120	466,202	300,957	300,957
Asian Pacific American Affairs Commission	25	DC	215,147	193,521	436,232	448,901	223,485	223,485
Total - General Fund			70,814,114	86,656,408	92,471,679	94,038,459	85,142,360	88,788,082
Total - Appropriated Funds			70,814,114	86,656,408	92,471,679	94,038,459	85,142,360	88,788,082

Legislative Management

OLM10000

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	439	439	454	454	452	452

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			FY 16	FY 17	FY 16	FY 17
Personal Services	40,423,236	50,150,198	51,867,728	54,601,263	49,536,926	51,434,676
Other Expenses	13,823,924	17,700,498	18,131,802	19,782,727	17,422,690	19,403,615
Equipment	778,823	325,100	1,648,600	544,600	375,100	475,100
Other Current Expenses						
Flag Restoration	0	75,000	75,000	75,000	71,250	71,250
Minor Capital Improvements	135,639	0	2,305,000	500,000	380,000	225,000
Interim Salary/Caucus Offices	605,086	495,478	641,942	493,898	641,942	493,898
Connecticut Academy of Science and Engineering	329,017	1,039,150	0	0	0	0
Old State House	541,367	581,500	599,710	620,620	569,724	589,589
Other Than Payments to Local Governments						
Interstate Conference Fund	361,530	399,080	415,040	431,640	394,288	410,058
New England Board of Higher Education	183,750	202,584	189,250	194,925	179,788	185,179
Nonfunctional - Change to Accruals	373,782	331,606	0	0	0	0
Agency Total - General Fund	57,556,153	71,300,194	75,874,072	77,244,673	69,571,708	73,288,365
Additional Funds Available						
Private Contributions & Other Restricted	2,550,282	3,230,000	2,530,000	2,530,000	2,530,000	2,530,000
Agency Grand Total	60,106,435	74,530,194	78,404,072	79,774,673	72,101,708	75,818,365

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Personal Services	0	1,122,250	0	2,000,000	0	0	0	(1,819,532)
Interim Salary/Caucus Offices	0	146,464	0	(1,580)	0	0	0	0
Total - General Fund	0	1,268,714	0	1,998,420	0	0	0	(1,819,532)

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	1,122,250	0	2,000,000	0	0	0	(1,819,532)
Interim Salary/Caucus Offices	0	146,464	0	(1,580)	0	0	0	0
Total - General Fund	0	1,268,714	0	1,998,420	0	0	0	(1,819,532)

Governor

Provide funding of \$1,268,714 in FY 16 and \$3,817,952 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Committee

Provide funding of \$1,268,714 in FY 16 and \$1,998,420 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Apply Inflationary Increases

Other Expenses	0	414,176	0	958,019	0	0	0	0
Total - General Fund	0	414,176	0	958,019	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding in Other Expenses by \$414,176 in FY 16 and an additional \$543,843 in FY 17 (for a cumulative total of \$958,019 in the second year) to reflect inflationary increases.

Committee

Same as Governor

Provide Funding for Minor Capital Improvements

Minor Capital Improvements	0	2,305,000	0	500,000	0	0	0	0
Total - General Fund	0	2,305,000	0	500,000	0	0	0	0

Governor

Provide \$2,305,000 in FY 16 and \$500,000 in FY 17 for minor capital improvements. This includes hearing room audio and delegate management system, Capitol and LOB air handling units, and bathroom upgrades.

Committee

Same as Governor

Provide Funding for Replacement Equipment

Equipment	0	1,323,500	0	219,500	0	0	0	0
Total - General Fund	0	1,323,500	0	219,500	0	0	0	0

Governor

Provide \$1,323,500 in FY 16 and \$219,500 in FY 17 for replacement equipment in this agency. This includes network switches, servers and an email archive solution system.

Committee

Same as Governor

Adjust Operating Expenses to Reflect Current Requirements

Other Expenses	0	17,128	0	1,124,210	0	0	0	0
Old State House	0	18,210	0	39,120	0	0	0	0
Interstate Conference Fund	0	15,960	0	32,560	0	0	0	0
New England Board of Higher Education	0	(13,334)	0	(7,659)	0	0	0	0
Total - General Fund	0	37,964	0	1,188,231	0	0	0	0

Governor

Provide funding of \$37,964 in FY 16 and \$1,188,231 in FY 17 in various accounts to reflect FY 16 and FY 17 anticipated expenditure requirements. These costs include: employee training for the rollout of software updates, management consulting services to assist in LCO bill drafting software update, hardware lease for upgrade in FY 17, and the SAP annual maintenance contract.

Committee

Same as Governor

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Policy Revisions

Reduce Accounts in Excess of Current Services

Personal Services	0	(2,250,000)	0	(1,250,000)	0	(2,250,000)	0	(1,250,000)
Other Expenses	0	(1,000,000)	0	(500,000)	0	(1,000,000)	0	(500,000)
Total - General Fund	0	(3,250,000)	0	(1,750,000)	0	(3,250,000)	0	(1,750,000)

Committee

Reduce funding by \$3,250,000 in FY 16 (\$2,250,000 in Personal Services and \$1,000,000 in Other Expenses) and \$1,750,000 in FY 17 (\$1,250,000 in Personal Services and \$500,000 in Other Expenses) to current services levels.

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(331,606)	0	(331,606)	0	0	0	0
Total - General Fund	0	(331,606)	0	(331,606)	0	0	0	0

Governor

Reduce funding by \$331,606 in FY 16 and in FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Committee

Same as Governor

Provide Funding for New Positions

Personal Services	2	150,000	2	150,000	(6)	(445,280)	(6)	(481,533)
Total - General Fund	2	150,000	2	150,000	(6)	(445,280)	(6)	(481,533)

Governor

Provide funding of \$595,280 in FY 16 and \$631,533 in Personal Services to support eight positions; a Staff Attorney and a Facilities Assistant in management and six positions in the Information Technology department to support the OFA business analytics software, redistricting and technical security.

Committee

Provide funding of \$150,000 in both FY 16 and FY 17 to support two positions.

Adjust Authorized Position Count

Permanent Full-Time	7	0	7	0	0	0	0	0
Total - General Fund	7	0	7	0	0	0	0	0

Governor

Increase the authorized position count by seven to reflect new security technicians needed as a result of the LOB/Capitol complex security enhancements.

Committee

Same as Governor

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for Technology Positions

Personal Services	4	360,000	4	380,000	4	360,000	4	380,000
Total - General Fund	4	360,000	4	380,000	4	360,000	4	380,000

Committee

Provide funding of \$360,000 in FY 16 and \$380,000 in FY 17 for four positions within OFA to support OFA's technology initiatives. The positions anticipated would be a Database Architect & Developer, a Form and Process Developer, a Reporting and Publications Developer, and a Website and Dashboard Developer. One of these positions would be at a supervisory level. If contracting for these services is more economically efficient, engaging consultants may be substituted.

These positions/services will be in addition to the support currently provided by the Office of Information Technology. Such level of support shall be clearly defined and shall continue going forward into the future.

Adjust Funding for CASE

Connecticut Academy of Science and Engineering	0	(1,039,150)	0	(1,039,150)	0	0	0	0
Total - General Fund	0	(1,039,150)	0	(1,039,150)	0	0	0	0

Governor

Eliminate funding of \$1,039,150 for the Connecticut Academy of Science and Engineering (CASE) in both FY 16 and FY17.

Committee

Same as Governor

Fund Legislative Equipment Request through CEPF

Equipment	0	(1,273,500)	0	(69,500)	0	(1,273,500)	0	(69,500)
Minor Capital Improvements	0	(1,925,000)	0	(275,000)	0	(1,925,000)	0	(275,000)
Total - General Fund	0	(3,198,500)	0	(344,500)	0	(3,198,500)	0	(344,500)

Background

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management. The governor is prohibited from modifying the requested budget of legislative agencies under CGS 4-73(f).

Governor

Reduce funding by \$3,198,500 in FY 16 and \$344,500 in FY 17 for the purchase of various equipment and minor capital items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds). The governor attains this through a lapse reduction.

Committee

Same as Governor

Place OFA in OLM for Administrative Purposes Only

Committee

Effective 7/1/2015, OFA shall be in OLM for administrative purposes only. OLM shall continue to provide the current and necessary support services for OFA operations.

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Transfer the Council on Environmental Quality

Governor

The responsibilities of the Council on Environmental Quality(CEQ) are being transferred to OLM without resources. CEQ's current services budget was \$184,027 in FY 16 and \$185,484 in FY 17, including two positions.

Committee

Do not transfer CEQ to OLM.

Provide Funding for Capitol Day Care Center Lease

Other Expenses	0	120,888	0	120,888	0	120,888	0	120,888
Total - General Fund	0	120,888	0	120,888	0	120,888	0	120,888

Governor

The fiscal responsibility for payment for the lease to the Capitol Day Care Center is transferred to OLM without resources. DAS's current services budget was \$120,888 in FY 16 and in FY 17 for this payment.

Committee

Provide funding of \$120,888 in both FY 16 and FY 17 for lease payments of the Capitol Day Care Center(CCDC). Funding was eliminated for CCDC lease costs in the Department of Administrative Service's budget.

Provide Funding for an Education Strategic Plan

Other Expenses	0	150,000	0	0	0	150,000	0	0
Total - General Fund	0	150,000	0	0	0	150,000	0	0

Committee

Provide funding of \$150,000 in FY 16 to retain consultants to assist in the development of a strategic master education plan.

Provide Funding for Intern Program

Personal Services	0	4,478	0	4,478	0	4,478	0	4,478
Total - General Fund	0	4,478	0	4,478	0	4,478	0	4,478

Background

The University of Connecticut's Department of Public Policy (DPP) provides state agencies, town governments, and non-profit organizations with 2nd-year Master of Public Administration students as a part-time member of their team for a full academic year through the Internship and Professional Practice (IPP) program. The IPP Program graduate students gain real-world working experience in career fields as well as financial assistance toward their education.

Committee

Provide funding of \$4,478 to the Office of Fiscal Analysis to participate in the University of Connecticut DPP's Master of Public Administration IPP program. This amount represents the incremental cost to the agency to participate above the currently budgeted level of the nonpartisan Legislative Fellow Program for the full duration of the IPP program (August - May).

Restructure Legislative Staff Salary Plan

Committee

The Legislative Branch has adopted a revised salary structure for nonpartisan staff, effective June 12, 2015 . Any changes to these employees' salary plan shall be effective for those employees hired after the effective date of the pay plan.

Fund Appropriations Committee Accountability Initiative

Other Expenses	0	20,000	0	0	0	20,000	0	0
Total - General Fund	0	20,000	0	0	0	20,000	0	0

Committee

Provide funding of \$20,000 in FY 16 for a one-year extension of the Charter Oak Group's Appropriations Committee accountability initiative.

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Reduce Funding in Various Accounts

Flag Restoration	0	(3,750)	0	(3,750)	0	(3,750)	0	(3,750)
Old State House	0	(29,986)	0	(31,031)	0	(29,986)	0	(31,031)
Interstate Conference Fund	0	(20,752)	0	(21,582)	0	(20,752)	0	(21,582)
New England Board of Higher Education	0	(9,462)	0	(9,746)	0	(9,462)	0	(9,746)
Total - General Fund	0	(63,950)	0	(66,109)	0	(63,950)	0	(66,109)

Committee

Reduce funding by a cumulative \$63,950 in FY 16 and by \$66,109 in FY 17 in the following accounts:

Flag Restoration, Minor Capital Improvements, Old State House, New England Board of Higher Education, and the Interstate Conference Fund accounts by reduce by 5% in both FY 16 and FY 17.

Adjust Funding for Legislative Management

Background

The governor is prohibited from modifying the requested budget of legislative agencies under CGS 4-73(f).

Governor

Reduce funding (through a lapse reduction) by \$3,065,496 in FY 16 and \$3,803,188 in FY 17 to achieve savings. Note that the total "Reduce Funding in Excess of Current Services" lapse reduction for the legislative branch is \$3,863,606 in FY 16 and \$4,744,027 in FY 17.

Committee

Do not reduce funding through a bottom line lapse reduction. Reductions are made in agency accounts.

Totals

Budget Components	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	439	71,300,194	439	71,300,194	0	0	0	0
Current Services	0	5,349,354	0	4,864,170	0	0	0	(1,819,532)
Policy Revisions	13	(7,077,840)	13	(2,875,999)	(2)	(6,302,364)	(2)	(2,136,776)
Total Recommended - GF	452	69,571,708	452	73,288,365	(2)	(6,302,364)	(2)	(3,956,308)

Auditors of Public Accounts APA11000

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	117	117	117	117	117	117

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			FY 16	FY 17	FY 16	FY 17
Personal Services	10,619,721	11,825,310	12,475,412	12,500,473	12,225,412	12,250,473
Other Expenses	319,841	427,450	437,355	449,991	415,487	427,491
Equipment	2,440	10,000	10,000	10,000	10,000	10,000
Nonfunctional - Change to Accruals	71,742	69,610	0	0	0	0
Agency Total - General Fund	11,013,745	12,332,370	12,922,767	12,960,464	12,650,899	12,687,964

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	650,102	0	675,163	0	0	0	0
Total - General Fund	0	650,102	0	675,163	0	0	0	0

Governor

Provide funding of \$650,102 in FY 16 and \$675,163 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Committee

Same as Governor

Apply Inflationary Increases

Other Expenses	0	9,905	0	22,541	0	0	0	0
Total - General Fund	0	9,905	0	22,541	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding in Other Expenses by \$9,905 in FY 16 and an additional \$12,636 in FY 17 (for a cumulative total of \$22,541 in the second year) to reflect inflationary increases.

Committee

Same as Governor

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Policy Revisions

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(69,610)	0	(69,610)	0	0	0	0
Total - General Fund	0	(69,610)	0	(69,610)	0	0	0	0

Governor

Reduce funding by \$69,610 in FY 16 and in FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Committee

Same as Governor

Reduce Other Expenses

Other Expenses	0	(21,868)	0	(22,500)	0	(21,868)	0	(22,500)
Total - General Fund	0	(21,868)	0	(22,500)	0	(21,868)	0	(22,500)

Committee

Reduce funding by 5% in Other Expenses (\$21,868) in FY 16 and (\$22,500) in FY 17 to achieve efficiencies.

Reduce Personal Services

Personal Services	0	(250,000)	0	(250,000)	0	(250,000)	0	(250,000)
Total - General Fund	0	(250,000)	0	(250,000)	0	(250,000)	0	(250,000)

Totals

Budget Components	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	117	12,332,370	117	12,332,370	0	0	0	0
Current Services	0	660,007	0	697,704	0	0	0	0
Policy Revisions	0	(341,478)	0	(342,110)	0	(271,868)	0	(272,500)
Total Recommended - GF	117	12,650,899	117	12,687,964	0	(271,868)	0	(272,500)

Commission on Aging COA11400

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	4	4	4	4	4	4

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			FY 16	FY 17	FY 16	FY 17
Personal Services	282,653	416,393	450,082	478,607	416,393	416,393
Other Expenses	24,861	38,236	43,433	44,944	38,236	38,236
Equipment	0	0	2,000	2,000	0	0
Nonfunctional - Change to Accruals	1,319	3,451	0	0	0	0
Agency Total - General Fund	308,833	458,080	495,515	525,551	454,629	454,629

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	0	0	0	0	(33,689)	0	(62,214)
Total - General Fund	0	0	0	0	0	(33,689)	0	(62,214)

Governor

Provide funding of \$33,689 in FY 16 and \$62,214 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Committee

Adjust funding to reflect the FY 15 appropriation level for this account.

Apply Inflationary Increases

Other Expenses	0	0	0	0	0	(877)	0	(2,010)
Total - General Fund	0	0	0	0	0	(877)	0	(2,010)

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding in Other Expenses by \$877 in FY 16 and an additional \$1,133 in FY 17 (for a cumulative total of \$2,010 in the second year) to reflect inflationary increases.

Committee

Adjust funding to reflect the FY 15 appropriation level for this account.

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Operating Expenses to Reflect Current Requirements

Other Expenses	0	0	0	0	0	(4,320)	0	(4,698)
Total - General Fund	0	0	0	0	0	(4,320)	0	(4,698)

Governor

Provide funding of \$4,320 in FY 16 and \$4,698 in FY 17 in Other Expenses to reflect FY 16 and FY 17 anticipated expenditure requirements. These costs include funds for increased travel, translation of outreach programs and a web design upgrade.

Committee

Adjust funding to reflect the FY 15 appropriation level for this account.

Provide Funding for Replacement Equipment

Equipment	0	0	0	0	0	(2,000)	0	(2,000)
Total - General Fund	0	0	0	0	0	(2,000)	0	(2,000)

Governor

Provide \$2,000 in FY 16 and in FY 17 for replacement equipment in this agency.

Committee

Adjust funding to reflect the FY 15 appropriation level for this account.

Policy Revisions

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(3,451)	0	(3,451)	0	0	0	0
Total - General Fund	0	(3,451)	0	(3,451)	0	0	0	0

Governor

Reduce funding by \$3,451 in FY 16 and in FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Committee

Same as Governor

Adjust Funding for the Commission on Aging

Background

The governor is prohibited from modifying the requested budget of legislative agencies under CGS 4-73(f).

Governor

Reduce funding (through a lapse reduction) by \$12,650 in FY 16 and \$40,438 in FY 17 to achieve savings.

Please note that the total "Reduce Funding in Excess of Current Services" lapse reduction for the legislative branch is \$3,863,606 in FY 16 and \$4,744,027 in FY 17.

Committee

Do not reduce funding through a bottom line lapse reduction. Reductions are made in agency accounts.

Totals

Budget Components	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	4	458,080	4	458,080	0	0	0	0
Current Services	0	0	0	0	0	(40,886)	0	(70,922)
Policy Revisions	0	(3,451)	0	(3,451)	0	0	0	0
Total Recommended - GF	4	454,629	4	454,629	0	(40,886)	0	(70,922)

Permanent Commission on the Status of Women

CSW11500

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	6	6	7	7	6	6

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			FY 16	FY 17	FY 16	FY 17
Personal Services	478,404	541,016	664,544	706,552	541,016	541,016
Other Expenses	48,597	326,464	86,726	82,381	83,864	75,864
Equipment	0	1,000	2,000	2,000	1,000	1,000
Nonfunctional - Change to Accruals	(2,042)	4,405	0	0	0	0
Agency Total - General Fund	524,959	872,885	753,270	790,933	625,880	617,880

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	0	0	0	0	(48,445)	0	(90,453)
Total - General Fund	0	0	0	0	0	(48,445)	0	(90,453)

Governor

Provide funding of \$48,445 in FY 16 and \$90,453 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Committee

Adjust funding to reflect the FY 15 appropriation level for this account.

Apply Inflationary Increases

Other Expenses	0	0	0	0	0	(2,862)	0	(6,517)
Total - General Fund	0	0	0	0	0	(2,862)	0	(6,517)

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding in Other Expenses by \$2,862 in FY 16 and an additional \$3,655 in FY 17 (for a cumulative total of \$6,517 in the second year) to reflect inflationary increases.

Committee

Adjust funding to reflect the FY 15 appropriation level for this account.

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Operating Expenses to Reflect Current Requirements

Other Expenses	0	(242,600)	0	(250,600)	0	0	0	0
Total - General Fund	0	(242,600)	0	(250,600)	0	0	0	0

Governor

Reduce funding by \$242,600 in FY 16 and \$250,600 in FY 17 in Other Expenses to reflect FY 16 and FY 17 anticipated expenditure requirements. The current services base is updated to reflect the removal of the one-time sponsorship in FY 14 of \$200,000. Some costs include consultants for data collection and analysis regarding women's leadership, labor and health.

Committee

Adjust funding to reflect the FY 15 appropriation level for this account.

Provide Funding for Replacement Equipment

Equipment	0	0	0	0	0	(1,000)	0	(1,000)
Total - General Fund	0	0	0	0	0	(1,000)	0	(1,000)

Governor

Provide \$1,000 in FY 16 and in FY 17 for replacement equipment in this agency.

Committee

Adjust funding to reflect the FY 15 appropriation level for this account.

Policy Revisions

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(4,405)	0	(4,405)	0	0	0	0
Total - General Fund	0	(4,405)	0	(4,405)	0	0	0	0

Governor

Reduce funding by \$4,405 in FY 16 and in FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Committee

Same as Governor

Provide Funding for a New Position

Personal Services	0	0	0	0	(1)	(75,083)	(1)	(75,083)
Total - General Fund	0	0	0	0	(1)	(75,083)	(1)	(75,083)

Governor

Provide funding of \$75,083 in FY 16 and FY 17 in Personal Services for an analyst position to meet the increasing demands of outreach and research and prioritize the internet/web activity.

Committee

Adjust funding to reflect the FY 15 appropriation level for this account.

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Funding for the Permanent Commission on the Status of

Background

The governor is prohibited from modifying the requested budget of legislative agencies under CGS 4-73(f).

Governor

Reduce funding (through a lapse reduction) by \$119,401 in FY 16 and \$151,958 in FY 17 to achieve savings.

Please note that the total "Reduce Funding in Excess of Current Services" lapse reduction for the legislative branch is \$3,863,606 in FY 16 and \$4,744,027 in FY 17.

Committee

Do not reduce funding through a bottom line lapse reduction. Reductions are made in agency accounts.

Totals

Budget Components	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	6	872,885	6	872,885	0	0	0	0
Current Services	0	(242,600)	0	(250,600)	0	(52,307)	0	(97,970)
Policy Revisions	0	(4,405)	0	(4,405)	(1)	(75,083)	(1)	(75,083)
Total Recommended - GF	6	625,880	6	617,880	(1)	(127,390)	(1)	(173,053)

Commission on Children CCY11600

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	7	7	7	7	7	7

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			FY 16	FY 17	FY 16	FY 17
Personal Services	579,459	668,389	803,460	849,814	768,389	668,389
Other Expenses	76,678	75,932	117,680	119,923	100,932	100,932
Equipment	0	0	2,000	2,000	0	0
Nonfunctional - Change to Accruals	8,241	4,753	0	0	0	0
Agency Total - General Fund	664,377	749,074	923,140	971,737	869,321	769,321
Additional Funds Available						
Private Contributions & Other Restricted	1,460	0	0	0	0	0
Agency Grand Total	665,837	749,074	923,140	971,737	869,321	769,321

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	100,000	0	0	0	(35,071)	0	(181,425)
Total - General Fund	0	100,000	0	0	0	(35,071)	0	(181,425)

Governor

Provide funding of \$135,071 in FY 16 and \$181,425 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Committee

Adjust funding in FY 16 for potential accrual payouts.

Apply Inflationary Increases

Other Expenses	0	0	0	0	0	(1,748)	0	(3,991)
Total - General Fund	0	0	0	0	0	(1,748)	0	(3,991)

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding in Other Expenses by \$1,748 in FY 16 and an additional \$2,243 in FY 17 (for a cumulative total of \$3,991 in the second year) to reflect inflationary increases.

Committee

Adjust funding to reflect the FY 15 appropriation level for this account.

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Operating Expenses to Reflect Current Requirements

Other Expenses	0	0	0	0	0	(40,000)	0	(40,000)
Total - General Fund	0	0	0	0	0	(40,000)	0	(40,000)

Governor

Provide funding of \$40,000 in FY 16 and in FY 17 in Other Expenses to reflect FY 16 and FY 17 anticipated expenditure requirements. These costs include funding for consultants, translation and printing for research on methodology/efficiency of children's programs.

Committee

Adjust funding to reflect the FY 15 appropriation level for this account.

Provide Funding for Replacement Equipment

Equipment	0	0	0	0	0	(2,000)	0	(2,000)
Total - General Fund	0	0	0	0	0	(2,000)	0	(2,000)

Governor

Provide \$2,000 in FY 16 and in FY 17 for replacement equipment in this agency.

Committee

Adjust funding to reflect the FY 15 appropriation level for this account.

Policy Revisions

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(4,753)	0	(4,753)	0	0	0	0
Total - General Fund	0	(4,753)	0	(4,753)	0	0	0	0

Governor

Reduce funding by \$4,753 in FY 16 and in FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Committee

Same as Governor

Adjust Funding for the Commission on Children

Background

The governor is prohibited from modifying the requested budget of legislative agencies under CGS 4-73(f).

Governor

Reduce funding (through a lapse reduction) by \$163,637 in FY 16 and \$208,200 in FY 17 to achieve savings.

Please note that the total "Reduce Funding in Excess of Current Services" lapse reduction for the legislative branch is \$3,863,606 in FY 16 and \$4,744,027 in FY 17.

Committee

Do not reduce funding through a bottom line lapse reduction. Reductions are made in agency accounts.

Provide Funding for Statewide Two Generation Council

Other Expenses	0	25,000	0	25,000	0	25,000	0	25,000
Total - General Fund	0	25,000	0	25,000	0	25,000	0	25,000

Committee

Provide funding of \$25,000 in both FY 16 and FY 17 for the statewide two generation council.

Totals

Budget Components	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	7	749,074	7	749,074	0	0	0	0
Current Services	0	100,000	0	0	0	(78,819)	0	(227,416)
Policy Revisions	0	20,247	0	20,247	0	25,000	0	25,000
Total Recommended - GF	7	869,321	7	769,321	0	(53,819)	0	(202,416)

Latino and Puerto Rican Affairs Commission

LPR11700

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	4	4	5	5	4	4

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			FY 16	FY 17	FY 16	FY 17
Personal Services	258,561	418,191	517,399	550,030	418,191	418,191
Other Expenses	42,930	27,290	107,164	77,968	27,290	27,290
Equipment	0	0	2,000	2,000	0	0
Nonfunctional - Change to Accruals	6,836	2,186	0	0	0	0
Agency Total - General Fund	308,327	447,667	626,563	629,998	445,481	445,481
Additional Funds Available						
Private Contributions & Other Restricted	50,620	55,000	28,000	28,000	28,000	28,000
Agency Grand Total	358,947	502,667	654,563	657,998	473,481	473,481

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	0	0	0	0	(37,978)	0	(70,609)
Total - General Fund	0	0	0	0	0	(37,978)	0	(70,609)

Governor

Provide funding of \$37,978 in FY 16 and \$70,609 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Committee

Adjust funding to reflect the FY 15 appropriation level for this account.

Apply Inflationary Increases

Other Expenses	0	0	0	0	0	(624)	0	(1,428)
Total - General Fund	0	0	0	0	0	(624)	0	(1,428)

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding in Other Expenses by \$624 in FY 16 and an additional \$804 in FY 17 (for a cumulative total of \$1,428 in the second year) to reflect inflationary increases.

Committee

Adjust funding to reflect the FY 15 appropriation level for this account.

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Operating Expenses to Reflect Current Requirements

Other Expenses	0	0	0	0	0	(79,250)	0	(49,250)
Total - General Fund	0	0	0	0	0	(79,250)	0	(49,250)

Governor

Provide funding of \$79,250 in FY 16 and \$49,250 in FY 17 in Other Expenses to reflect FY 16 and FY 17 anticipated expenditure requirements. Some of these requested costs are for consultants including a pilot program increasing science technology engineering and math (STEM) careers among Latinos and conferences.

Committee

Adjust funding to reflect the FY 15 appropriation level for this account.

Provide Funding for Replacement Equipment

Equipment	0	0	0	0	0	(2,000)	0	(2,000)
Total - General Fund	0	0	0	0	0	(2,000)	0	(2,000)

Governor

Provide \$2,000 in FY 16 and in FY 17 for replacement equipment in this agency.

Committee

Adjust funding to reflect the FY 15 appropriation level for this account.

Policy Revisions

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(2,186)	0	(2,186)	0	0	0	0
Total - General Fund	0	(2,186)	0	(2,186)	0	0	0	0

Governor

Reduce funding by \$2,186 in FY 16 and in FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Committee

Same as Governor

Provide Funding for a New Position

Personal Services	0	0	0	0	(1)	(61,230)	(1)	(61,230)
Total - General Fund	0	0	0	0	(1)	(61,230)	(1)	(61,230)

Governor

Provide funding of \$61,230 in FY 16 and FY 17 in Personal Services for an analyst position to expand agency education/outreach to raise awareness of critical issues for the Latino community.

Committee

Adjust funding to reflect the FY 15 appropriation level for this account.

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Funding for Latino and Puerto Rican Affairs Commission

Background

The governor is prohibited from modifying the requested budget of legislative agencies under CGS 4-73(f).

Governor

Reduce funding (through a lapse reduction) by \$152,990 in FY 16 and \$154,500 in FY 17 to achieve savings.

Please note that the total "Reduce Funding in Excess of Current Services" lapse reduction for the legislative branch is \$3,863,606 in FY 16 and \$4,744,027 in FY 17.

Committee

Do not reduce funding through a bottom line lapse reduction. Reductions are made in agency accounts.

Totals

Budget Components	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	4	447,667	4	447,667	0	0	0	0
Current Services	0	0	0	0	0	(119,852)	0	(123,287)
Policy Revisions	0	(2,186)	0	(2,186)	(1)	(61,230)	(1)	(61,230)
Total Recommended - GF	4	445,481	4	445,481	(1)	(181,082)	(1)	(184,517)

African-American Affairs Commission CAA11900

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	3	3	4	4	3	3

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			FY 16	FY 17	FY 16	FY 17
Personal Services	202,676	272,829	404,948	429,099	272,829	272,829
Other Expenses	14,264	28,128	33,172	35,103	28,128	28,128
Equipment	0	0	2,000	2,000	0	0
Nonfunctional - Change to Accruals	5,633	1,660	0	0	0	0
Agency Total - General Fund	222,573	302,617	440,120	466,202	300,957	300,957
Additional Funds Available						
Private Contributions & Other Restricted	21,040	10,000	10,000	10,000	10,000	10,000
Agency Grand Total	243,614	312,617	450,120	476,202	310,957	310,957

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	0	0	0	0	(57,036)	0	(81,187)
Total - General Fund	0	0	0	0	0	(57,036)	0	(81,187)

Governor

Provide funding of \$57,036 in FY 16 and \$81,187 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Committee

Adjust funding to reflect the FY 15 appropriation level for this account.

Apply Inflationary Increases

Other Expenses	0	0	0	0	0	(644)	0	(1,475)
Total - General Fund	0	0	0	0	0	(644)	0	(1,475)

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding in Other Expenses by \$644 in FY 16 and an additional \$831 in FY 17 (for a cumulative total of \$1,475 in the second year) to reflect inflationary increases.

Committee

Adjust funding to reflect the FY 15 appropriation level for this account.

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Operating Expenses to Reflect Current Requirements

Other Expenses	0	0	0	0	0	(4,400)	0	(5,500)
Total - General Fund	0	0	0	0	0	(4,400)	0	(5,500)

Governor

Provide funding of \$4,400 in FY 16 and \$5,500 in FY 17 in Other Expenses to reflect FY 16 and FY 17 anticipated expenditure requirements. Some of these costs include requested funds for increased travel and mileage reimbursement.

Committee

Adjust funding to reflect the FY 15 appropriation level for this account.

Provide Funding for Replacement Equipment

Equipment	0	0	0	0	0	(2,000)	0	(2,000)
Total - General Fund	0	0	0	0	0	(2,000)	0	(2,000)

Governor

Provide \$2,000 in FY 16 and in FY 17 for replacement equipment in this agency.

Committee

Adjust funding to reflect the FY 15 appropriation level for this account.

Policy Revisions

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(1,660)	0	(1,660)	0	0	0	0
Total - General Fund	0	(1,660)	0	(1,660)	0	0	0	0

Governor

Reduce funding by \$1,660 in FY 16 and in FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Committee

Same as Governor

Provide Funding for a New Position

Personal Services	0	0	0	0	(1)	(75,083)	(1)	(75,083)
Total - General Fund	0	0	0	0	(1)	(75,083)	(1)	(75,083)

Governor

Provide funding of \$75,083 in FY 16 and FY 17 in Personal Services for an analyst position to increase community/public engagement with the General Assembly.

Committee

Adjust funding to reflect the FY 15 appropriation level for this account.

Adjust Funding for the African-American Affairs Commission

Background

The governor is prohibited from modifying the requested budget of legislative agencies under CGS 4-73(f).

Governor

Reduce funding (through a lapse reduction) by \$119,904 in FY 16 and \$144,424 in FY 17 to achieve savings.

Please note that the total "Reduce Funding in Excess of Current Services" lapse reduction for the legislative branch is \$3,863,606 in FY 16 and \$4,744,027 in FY 17.

Committee

Do not reduce funding through a bottom line lapse reduction. Reductions are made in agency accounts.

Totals

Budget Components	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	3	302,617	3	302,617	0	0	0	0
Current Services	0	0	0	0	0	(64,080)	0	(90,162)
Policy Revisions	0	(1,660)	0	(1,660)	(1)	(75,083)	(1)	(75,083)
Total Recommended - GF	3	300,957	3	300,957	(1)	(139,163)	(1)	(165,245)

Asian Pacific American Affairs Commission APC11950

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	2	2	4	4	2	2

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			FY 16	FY 17	FY 16	FY 17
Personal Services	147,391	179,155	315,884	335,601	209,155	209,155
Other Expenses	64,060	14,330	118,348	111,300	14,330	14,330
Equipment	0	0	2,000	2,000	0	0
Nonfunctional - Change to Accruals	3,696	36	0	0	0	0
Agency Total - General Fund	215,147	193,521	436,232	448,901	223,485	223,485

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	0	0	0	0	(30,937)	0	(50,654)
Total - General Fund	0	0	0	0	0	(30,937)	0	(50,654)

Governor

Provide funding of \$30,937 in FY 16 and \$50,654 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Committee

Adjust funding to reflect the FY 15 appropriation level for this account.

Apply Inflationary Increases

Other Expenses	0	0	0	0	0	(308)	0	(707)
Total - General Fund	0	0	0	0	0	(308)	0	(707)

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding in Other Expenses by \$308 in FY 16 and an additional \$399 in FY 17 (for a cumulative total of \$707 in the second year) to reflect inflationary increases.

Committee

Adjust funding to reflect the FY 15 appropriation level for this account.

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Operating Expenses to Reflect Current Requirements

Other Expenses	0	0	0	0	0	(103,710)	0	(96,263)
Total - General Fund	0	0	0	0	0	(103,710)	0	(96,263)

Governor

Provide funding of \$103,710 in FY 16 and \$96,263 in FY 17 in Other Expenses to reflect FY 16 and FY 17 anticipated expenditure requirements. Some of these costs include funding for conferences, mileage reimbursement, consultants and printing for Needs assessment initiative.

Committee

Adjust funding to reflect the FY 15 appropriation level for this account.

Provide Funding for Replacement Equipment

Equipment	0	0	0	0	0	(2,000)	0	(2,000)
Total - General Fund	0	0	0	0	0	(2,000)	0	(2,000)

Governor

Provide \$2,000 in FY 16 and in FY 17 for replacement equipment in this agency.

Committee

Adjust funding to reflect the FY 15 appropriation level for this account.

Policy Revisions

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(36)	0	(36)	0	0	0	0
Total - General Fund	0	(36)	0	(36)	0	0	0	0

Governor

Reduce funding by \$36 in FY 16 and in FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Committee

Same as Governor

Provide Funding for New Positions

Personal Services	0	0	0	0	(2)	(105,792)	(2)	(105,792)
Total - General Fund	0	0	0	0	(2)	(105,792)	(2)	(105,792)

Governor

Provide funding of \$105,792 in FY 16 and FY 17 in Personal Services for two analyst positions to meet increasing demand for outreach and to have a more active role in obtaining private grant funding to enhance the mission of the agency.

Committee

Adjust funding to reflect the FY 15 appropriation level for this account.

Adjust Funding for Asian Pacific American Affairs Commission

Background

The governor is prohibited from modifying the requested budget of legislative agencies under CGS 4-73(f).

Governor

Reduce funding (through a lapse reduction) by \$229,528 in FY 16 and \$241,319 in FY 17 to achieve savings. Please note that the total "Reduce Funding in Excess of Current Services" lapse reduction for the legislative branch is \$3,863,606 in FY 16 and \$4,744,027 in FY 17.

Committee

Do not reduce funding through a bottom line lapse reduction. Reductions are made in agency accounts.

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for a Part Time Position

Personal Services	0	30,000	0	30,000	0	30,000	0	30,000
Total - General Fund	0	30,000	0	30,000	0	30,000	0	30,000

Committee

Provide funding of \$30,000 in FY 16 and FY 17 for a part time analyst position to meet increasing demand for outreach and to have a more active role in obtaining private grant funding to enhance the mission of the agency.

Totals

Budget Components	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	2	193,521	2	193,521	0	0	0	0
Current Services	0	0	0	0	0	(136,955)	0	(149,624)
Policy Revisions	0	29,964	0	29,964	(2)	(75,792)	(2)	(75,792)
Total Recommended - GF	2	223,485	2	223,485	(2)	(212,747)	(2)	(225,416)

